

POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental service fees are collected from the public and from other police agencies for services such as fingerprinting, search and copying of public records, and vehicle impound release fees. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, and cardrooms.

Projected Department revenue for 2004-2005, based on the proposed fees and charges program, totals \$13.3 million. This revenue is 443% higher than the Adopted 2003-2004 revenue level, almost entirely the result of the proposed implementation of a new Emergency Response Fee, but also reflecting higher revenue estimates for Cardroom, Taxi, Tow, and Massage fees. The proposed changes, including the addition of an Emergency Response Fee are expected to bring the Police Department's total revenues to 89.7% of fee program costs, up slightly from the 2003-2004 cost-recovery rate of 87.8%.

All Department fees are in the 100% cost-recovery category, except for the Driving Under the Influence (DUI) fee and the proposed new fee for Emergency Response. The DUI restitution recovers about only 24% of the costs of DUI incidents for two reasons. First, the fee recovers only

the actual cost of the response of Police services and, second, many offenders cannot or will not pay the charges.

The Emergency Response fee as proposed would recover approximately 88% of the total costs of the City's Emergency Response System. (Additional details regarding the specific structure of this proposed new fee will be provided in a Manager's Budget Addendum (MBA) to be issued under a separate cover).

The proposed Police fee program for 2004-2005 include proposed increases that would be phased in to help minimize the impact of larger than normal cost increases. These include the Ice Cream Business and Ice Cream Employee License fees where a \$66 increase is being phased in over two years for New Permits, and a \$49 increase for Renewals is also being phased in over two years. This is the third year of a similar phase-in fee increase for Amusement Exhibitor and Location Permits that will reach cost recovery levels in 2005-2006. For Cardroom Work Permit and Renewal fees, this is the final year of a three-year phase-in to approach full cost recovery levels.

In addition, other fee increases are included in this document that reflect a thorough review of time and resources used in the permit process in 2003-2004.

SUMMARY OF PROPOSED FEE REVISIONS

- **Publications** - Revised from \$30 to \$40 for the Police Manual and Annual Demographic Data Book to maintain 100% cost-recovery level for services.
- **Public Records/Tapes** - Increase the Accident Report fee from \$8 to \$12 per report for full cost-recovery level for services.
- **Computerized Search** - Revised Public Record Act - Research fee from \$50 per hour to \$55 per hour to maintain 100% cost-recovery level for services.
- **Vehicle Impound** - Revised from \$97 to \$99 per release to achieve full cost recovery.
- **Amusement Devices** - This is the third year of implementation of a four year phase-in for fee increases for the Amusement Exhibitor and Location Permit fees. These fees increase from \$120 to \$150 in 2004-2005, and increases to \$195 in 2005-2006. The Device fee increases from \$54 to \$65 in 2004-2005, and increases to \$86 per device in 2005-2006.
- **Bingo** - Revised from \$50 plus 1.14% of the monthly gross payouts to \$50 plus 1.0% of the monthly gross payouts for the General Permits and Renewals, and from \$40 plus 1.14% of the monthly gross payouts to \$40 plus 1.0% of the monthly gross payouts for Special One-Day Permits.
- **Cardrooms** - Revised Card Table fee from \$18,112 to \$21,046 per table per year. Revised Work Permit fee and Renewal from \$190 to \$253 plus fingerprint fees.

This is the last year of implementation of a three-year phase-in for fee increases for Work Permit and Renewal fees.

- **Sales** - Revised from \$55 to \$75 for 60-day Permits and 30-day Renewals for Closing-Out Business Sales for full cost recovery.
- **Parade** - Revised from \$184 to \$217 for Parade Permits to maintain 100% cost-recovery level for services.
- **Flower Vendor** - The Flower Vendor Permit increases from \$244 to \$256 for the initial permit. Fee for issuance of identification card increases from \$32 to \$34. Flower Vendor Permit Renewal increases from \$137 to \$190 and the Location Transfer fee increases from \$95 to \$151 to maintain full cost-recovery level for services.
- **Periodicals Canvasser Permit** - Revised from \$35 to \$45 per two years for the permit to maintain 100% cost-recovery level for services.
- **Massage Parlors** - Revised from \$574 to \$633 per two years for Massage Business Permit. Also includes revised fee for a Massage Therapy License from \$142 to \$148 per year, and Ownership/Management license fee increase from \$207 to \$217 per two years to maintain 100% cost-recovery level for services. Massage Therapist identification cards are increased from \$33 to \$34 per year.
- **Pawnbrokers/Secondhand Dealers** - Revised from \$514 to \$540 for the initial issue of the Pawnbroker's License and from \$131 to \$136 annually for Renewals.

**SUMMARY OF PROPOSED FEE REVISIONS
(CONT'D.)**

For Secondhand Dealers, increases fee from \$156 to \$163 to maintain 100% cost-recovery.

- **Peddler** - Revised from \$105 to \$114 for the following: New Peddler Mobile Permits, Annual Renewals for Peddler Mobile Permits, and Employee License Fee. For Approved Location Permits, increases New Permits from \$270 to \$321 and increases Annual Renewals from \$105 to \$114. Identification (ID) card issuance is revised from \$32 to \$34 to maintain full cost recovery.
- **Peep Show Establishment** - Revised from \$197 to \$206 per two years for the Application Fee for full cost recovery.
- **Pool/Billiard Room** - Revised from \$356 to \$373 annually for the Pool or Billiard Room License to maintain 100% cost-recovery level for services.
- **Public Dance Hall** - Revised from \$265 to \$395 for New Permits (Class A & C) and from \$165 to \$277 for Renewals. For Class B, increases the New Permit fee and the Renewal fee from \$100 to \$170 to maintain 100% cost-recovery level for services.
- **Taxicab/Limousine** - Revised the following: from \$1,790 to \$2,109 for Taxi Company Application fees, from \$64 to \$68 for Taxicab Owner's License fees, from \$1,790 to \$2,109 per company annually for Restricted Owner's License fees, from \$137 to \$263 per two years for Taxicab Driver's Permits, and from \$95 to \$103 for Taxicab Driver's Retest fees. These revisions

are based on an evaluation of labor usage and will maintain cost-recovery level for services. Limousine Permit fee is no longer included as limousines are licensed by the State Public Utilities Commission.

- **Street Closure** - To maintain 100% cost-recovery level for services, revised Temporary Street Closing Permits from \$136 to \$171, New Block Party Permits from \$44 to \$65, and Block Party Renewal Fee from \$28 to \$32 (there is no charge for Block Party permits renewed within a year).
- **Funeral Escort** - Revised from \$106 to \$298 for initial Operator Permits, from \$65 to \$114 annually for Renewal Permits, and from \$33 to \$57 annually for Vehicle Inspection Permits. These increases are based on a re-evaluation of labor usage for permitting process. In prior years, the cost of inspecting vehicles were omitted in the cost analysis for this activity.
- **Tow Car** - Revised Tow Car Business Permit from \$301 to \$316 per two years for New Permits and from \$109 to \$114 per two years for Renewals. Also included are increases for Tow Car Driver fees, from \$65 to \$114 per two years for New Permits and from \$65 to \$68 per two years for Renewals. In addition, Private Property Tow application fee increases from \$120 to \$206 per application per two years. Inspection of sites was not included in the determination of cost components for this activity.

POLICE DEPARTMENT (CONT'D.)

SUMMARY OF PROPOSED FEE REVISIONS (CONT'D.)

- ***Ice Cream Vendor*** – Ice Cream Business and Ice Cream Employee License fee increases are recommended to be phased-in over two years. New Permit fee for Ice Cream Business and Ice Cream Employee License increases from \$105 to \$135 in 2004-2005, and to \$171 in 2005-2006. Renewals for Ice Cream Business and Ice Cream Employee License increases from \$76 to \$97 in 2004-2005, and to \$125 in 2005-2006. In addition, an increase to the Ice Cream Truck Inspection fee from \$65 to \$68 per two years is proposed to maintain 100% cost-recovery level for services.
- ***Public Entertainment*** - Revised from \$197 to \$206 per two years for Business Permits and from \$153 to \$228 per two years for Ownership/Management Licenses to maintain 100% cost-recovery level for services.
- ***Secondary Employment*** - Increase the Permit fee for events lasting five days or less from \$150 to \$154 to maintain full cost recovery level for services.
- ***License/Permit Transfer*** - Revised from \$33 to \$34 per transfer to maintain 100% cost-recovery level.
- ***One-Day Liquor Assessment*** - Revised from \$98 to \$103 per permit to maintain 100% cost-recovery level for services.
- ***Replacement of I.D. Cards, Permits and Licenses*** - Revised from \$33 to \$34 per replacement to maintain 100% cost-recovery level for services.

- ***Press Pass*** - Revised from \$33 to \$34 annually to maintain 100% cost-recovery level for services.
- ***Media Production Permit*** - Revised from \$415 to \$436 per permit to maintain 100% cost-recovery level for services.

NEW FEES

- ***Emergency Response Fee*** – Initiates new fee to recover the costs of the City's emergency response services. The basis for the fee is the recovery of the cost to provide emergency communications services to telephone subscribers. The fee covers the cost of access to the emergency response capability and is the same regardless of how many times per month or per year an individual phone subscriber calls the dispatch center. The analysis on the actual monthly charges that would be imposed is still in progress. Current estimates call for a monthly fee in the range of \$1.75 - \$1.85 per phone line. A final amount will be arrived at prior to the end of this process.
- ***Taxi Company Renewal*** – Initiates new fee of \$1,295 for annual renewal of taxi company permit.
- ***Inter-Agency Non-Emergency Assistance Fee*** - Initiates new fee for recovering the actual cost of non-emergency assistance to other jurisdictions/agencies.
- ***Pre-Processing Fee*** – Initiates new fee for recovering the administrative costs associated with pre-processing of arrestees.

DISCUSSION OF SIGNIFICANT IMPACTS

Despite the large number of fee modifications for the Police Department, no significant impact on the Department's customers is anticipated.

The Limousine Permit has been eliminated as limousines are now licensed by the State Public Utilities Commission. A flat fee of \$7.50 was to be collected only if the limousine service operated exclusively within City limits. To date, no fee has been collected for this category and is unlikely that limousine service would exclusively be operated within City limits.

NOTIFICATION

General public notice of the proposed fee changes is provided through published Council hearing dates and a minimum of ten days public review of the 2004-2005 Proposed Fees and Charges Report.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES									
1. FINGERPRINTING*		Category I		No Change " "	N/A	N/A	N/A	N/A	N/A
a. General (Non-Criminal)	\$10 per card								
b. State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		N/A						
SUBTOTAL - Fingerprinting			0.0%		0	0	0	N/A	N/A
2. PUBLICATIONS		Category I		\$40 per manual \$40 per book	80 80	60 60	80 80	75.0% 75.0%	100.0% 100.0%
a. Police Manual	\$30 per manual		100.0%						
b. Annual Demographic Data Book	\$30 per book		100.0%						
SUBTOTAL - Publications			100.0%		160	120	160	75.0%	100.0%
3. PHOTOGRAPHS		Category I	100.0%	No Change " " " " " " " " " " " " " " " "	10,200 6,400	10,200 6,400	10,200 6,400	100.0% 100.0%	100.0% 100.0%
a. Black & White									
• 3 1/2" x 5"	\$4.00 each								
• 5" x 7"	\$4.00 each								
• 8" x 10"	\$4.00 each								
b. Color									
• 3 1/2" x 5"	\$3.00 each								
• 4" x 6"	\$3.00 each								
• 5" x 7"	\$3.00 each								
• 8" x 10"	\$3.00 each								
c. Miscellaneous Services	To be billed at top salary step + fringe and related overhead								
SUBTOTAL - Photographs			100.0%		16,600	16,600	16,600	100.0%	100.0%
4. PUBLIC RECORDS/TAPES		Category I		No Change \$12 per report	60,000 151,872	60,000 101,248	60,000 151,872	100.0% 66.7%	100.0% 100.0%
a. Public Records									
• Public Records	\$0.30 per page		100.0%						
• Accident Reports	\$8 per report		100.0%						

*Citizenship/Naturalization fingerprinting is done exclusively by the INS.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
4. PUBLIC RECORDS/TAPES (CONT'D.)		Category I							
b. Duplicate Tapes					9,249	9,249	9,249	100.0%	100.0%
• Audio Tapes	\$7.00 per 60 minute tape; \$7.00 per 90 minute tape		100.0%	No Change					
• Video Tapes	To be billed at top salary step + fringe and related overhead		100.0%	" "					
• Communications Dispatch Audio Tapes	To be billed at top salary step + fringe and related overhead		100.0%	" "					
c. Computerized Searches									
• Computerized Search	\$238 per search		100.0%	No Change	5,712	5,712	5,712	100.0%	100.0%
• Additional year/address	\$62 per search		100.0%	" "	930	930	930	100.0%	100.0%
• Public Record Act - Research	\$50 per hour			\$55 per hour	0	0	0	N/A	N/A
SUBTOTAL - Public Records/Tapes			100.0%		227,763	177,139	227,763	77.8%	100.0%
5. SPECIAL SERVICES		Category I							
a. Bomb Detail Services	To be billed at top salary step + fringe and related overhead			No Change					
b. Canine Unit Services	Same as 5.a.			" "					
c. Police Artist Services	Same as 5.a.			" "					
d. Other Miscellaneous Services	Same as 5.a.		100.0%	" "					
e. Subpoenaed Officer Court Appearance	Same as 5.a.		100.0%	" "					
f. Helicopter Lease Rate	Same as 5.a.			" "					
SUBTOTAL - Special Services			100.0%		0	0	0	N/A	N/A
6. VEHICLE IMPOUND		Category I							
a. Vehicle Impound Fee	\$97 per release		100.0%	\$99 per release	651,420	638,260	651,420	98.0%	100.0%
SUBTOTAL - Vehicle Impound			100.0%		651,420	638,260	651,420	98.0%	100.0%
7. DRIVING UNDER THE INFLUENCE (DUI)*		Category II							
a. Driving Under the Influence	Actual cost of response		32.1%	No Change	250,000	60,003	60,003	24.0%	24.0%
SUBTOTAL - DUI			32.1%		250,000	60,003	60,003	24.0%	24.0%

*Includes costs for Police services only.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS									
1. AMBULANCE OPERATOR*									
a. Ambulance Operator Permit	\$10 per vehicle per year	Category I		No Change	N/A	N/A	N/A	N/A	N/A
SUBTOTAL-Ambulance Operator			0.0%		0	0	0	N/A	N/A
2. AMUSEMENT DEVICES		Category I							
a. Operator Permit	\$240 per year + device fee		100.0%	No Change	14,400	14,400	14,400	100.0%	100.0%
b. Exhibitor Permit	\$120 per year		66.3%	\$150 per year	16,480	9,600	12,000	58.3%	72.8%
c. Location Permit	\$120 per year		66.3%	\$150 per year	16,480	9,600	12,000	58.3%	72.8%
d. Per Device	\$54 per year for each device owned		67.4%	\$65 per year for each device owned	73,600	43,200	52,000	58.7%	70.7%
SUBTOTAL - Amusement Devices			67.5%		120,960	76,800	90,400	63.5%	74.7%
3. BINGO		Category I							
a. General Permit	\$50 initial issue + 1.14% of the monthly gross payouts			\$50 initial issue + 1.0% of the monthly gross payouts					
b. General Permit Renewal	\$50 per year + 1.14% of the monthly gross payouts		100.0%	\$50 initial issue + 1.0% of the monthly gross payouts	500	500	500	100.0%	100.0%
c. Special One-Day Permit	\$40 + 1.14% of the monthly gross payouts		100.0%	\$40 initial issue + 1.0% of the gross payouts	400	400	400	100.0%	100.0%
SUBTOTAL - Bingo			100.0%		900	900	900	100.0%	100.0%

*Not a Police Department function. Permit issued by the Treasury Division of the Finance Department.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
4. CARDROOMS		Category I	100.0%						
a. Cardroom Permit	\$1,000 per year			No Change					
b. Card Table Fee	\$18,112 per table			\$21,046 per table	1,685,696	1,450,960	1,685,696	86.1%	100.0%
c. Cardroom Permit Amendment Fee	\$5,000 per amendment			No Change					
d. Cardroom License Application Fee Deposit**	Cost of application processing, investigation, & holding the the licensing hearing before the Police Chief billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees.			No Change					
e. Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case by case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing.			" "					
f. Work Permit Fees									
• Work Permit	\$190 initial issue+fingerprint fees		78.2%	\$253 initial issue+fingerprint fees	33,240	22,800	30,360	68.6%	91.3%
• Renewal	\$190 renewal+fingerprint fees		78.2%	" "	27,720	22,800	25,300	82.3%	91.3%
• Employee Transfer Fee	See License/Permits Transfer Fee			See License/Permits Transfer Fee					
SUBTOTAL - Cardrooms			99.6%		1,746,656	1,496,560	1,741,356	85.7%	99.7%
5. SALES		Category I							
a. Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.)									
• 60-Day Permit	\$55 per 60-day permit			\$75 per 60-day permit	0	0	0	N/A	N/A
• 30-Day Renewal	\$55 per 30-day renewal			\$75 per 30-day renewal	0	0	0	N/A	N/A
SUBTOTAL - Sales			0.0%		0	0	0	N/A	N/A

**The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administrator of Gaming Control.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
6. PARADE		Category I							
a. Parade Permit	\$184 per permit		100.0%	\$217 per permit	2,604	2,208	2,604	84.8%	100.0%
SUBTOTAL - Parade			100.0%		2,604	2,208	2,604	84.8%	100.0%
7. CONCEALABLE FIREARMS		Category I							
a. Dealer Initial Application	\$284 per permit + any fee charged by the State Department of Justice		100.0%	No Change	284	284	284	100.0%	100.0%
b. Dealer Annual Renewal/ Change of Location	" "		100.0%	" "	2,472	2,472	2,472	100.0%	100.0%
c. Carrying Concealed Weapon	See fee structure per state law			" "					
SUBTOTAL - Concealable Firearms			100.0%		2,756	2,756	2,756	100.0%	100.0%
8. FLOWER VENDOR		Category I							
a. Flower Vendor Permit	\$244 initial permit		100.0%	\$256 initial permit	256	244	256	95.3%	100.0%
b. Flower Vendor Permit Renewal	\$137 annually		100.0%	\$190 annually	190	137	190	95.3%	100.0%
c. Location Transfer	\$95 per transfer		100.0%	\$151 per transfer	151	95	151	62.9%	100.0%
d. Issue Identification (ID) Card	\$32 annually		100.0%	\$34 annually	34	32	34	94.1%	100.0%
SUBTOTAL - Flower Vendor			100.0%		631	508	631	80.5%	100.0%
9. PERIODICALS CANVASSER		Category I							
a. Canvasser of Periodicals Permit	\$35 every 2 years			\$45 every 2 years	0	0	0	N/A	N/A
SUBTOTAL-Periodicals Cnvr			0.0%		0	0	0	N/A	N/A
10. DISTURBANCE		Category I							
a. Disturbance Fee	Actual cost of response		100.0%	No Change	0	0	0	N/A	N/A
SUBTOTAL - Disturbance			100.0%		0	0	0	N/A	N/A

*Costs shown exclude investigative time.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
11. MASSAGE PARLORS*		Category I							
a. Massage Business Permit	\$574 biennial		100.0%	\$633 biennial	2,532	2,296	2,532	90.7%	100.0%
b. Massage Therapy License	\$142 per year		100.0%	\$148 per year	62,160	59,640	62,160	95.9%	100.0%
c. Massage Therapist ID Card	\$33 per year		100.0%	\$34 per year	10,880	10,560	10,880	97.1%	100.0%
d. Ownership/Management License	\$207 per 2 years		100.0%	\$217 per 2 years	4,340	4,140	4,340	95.4%	100.0%
SUBTOTAL - Massage Parlors			100.0%		79,912	76,636	79,912	95.9%	100.0%
12. PAWNBROKERS/ SECONDHAND DEALERS		Category I							
a. Pawnbroker's License	\$514 initial issue + any fee charged by the State Department of Justice		100.0%	\$540 initial issue + any fee charged by the State Department of Justice	1,080	1,028	1,080	95.2%	100.0%
b. Pawnbroker's License Renewal	\$131 annually+any fee charged by the State Department of Justice		100.0%	\$136 annually+any fee charged by the State Department of Justice	544	524	544	96.3%	100.0%
c. Secondhand Dealers • Secondhand Jewelry Dealer/ Secondhand Dealer's License	\$156 initial permit + any fee charged by the State Department of Justice		100.0%	\$163 initial permit + any fee charged by the State Department of Justice	12,551	12,012	12,551	95.7%	100.0%
SUBTOTAL - Pawnbroker/Dealer			100.0%		14,175	13,564	14,175	95.7%	100.0%
13. PEDDLER		Category I							
a. Peddler's Mobile Permit • New Permit	\$105 initial permit		100.0%	\$114 initial permit	3,420	3,150	3,420	92.1%	100.0%
• Annual Renewal	\$105 annually		100.0%	\$114 annually	6,840	6,300	6,840	92.1%	100.0%
b. Approved Location Permit • New Permit	\$270 initial permit		100.0%	\$321 initial permit	9,630	8,100	9,630	84.1%	100.0%
• Annual Renewal	\$105 annually		100.0%	\$114 annually	6,840	6,300	6,840	92.1%	100.0%
c. Issue ID Card	\$32 annually		100.0%	\$34 annually	3,060	2,880	3,060	94.1%	100.0%
d. Employee License fee	\$105 annually		100.0%	\$114 annually					
SUBTOTAL - Peddler			100.0%		29,790	26,730	29,790	89.7%	100.0%

*Costs shown exclude investigative time.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
14. PEEP SHOW ESTABLISHMENT*		Category I							
a. Application Fee	\$197 per 2 year permit			\$206 per 2 year permit	0	0	0	N/A	N/A
b. Peep Show Device	\$80 per device for 2 years			No Change	0	0	0	N/A	N/A
c. Permit Inspection	(See Fire Department Fees)			" "	0	0	0	N/A	N/A
SUBTOTAL - Peep Show			0.0%		0	0	0	N/A	N/A
15. POOL/BILLIARD ROOM*		Category I							
a. Pool or Billiard Room License	\$356 annually		100.0%	\$373 annually	4,476	4,272	4,476	95.4%	100.0%
SUBTOTAL - Pool/Billiard Room			100.0%		4,476	4,272	4,476	95.4%	100.0%
16. PUBLIC DANCE HALL		Category I							
a. New Permit - Class A & C	\$265 initial permit		100.0%	\$395 initial permit	0	0	0	N/A	N/A
b. Renewal - Class A & C	\$165 annual renewal		100.0%	\$277 annual renewal	277	165	277	59.6%	100.0%
c. New/Renewal - Class B	\$100 per permit		100.0%	\$170 per permit	340	200	340	58.8%	100.0%
SUBTOTAL - Public Dance Hall			100.0%		617	365	617	59.2%	100.0%
17. TAXICAB/LIMOUSINE		Category I							
a. Taxi Company Application	\$1,790 per application			\$2,109 per application					
b. Taxi Company Renewal	New Fee			\$1,295 annual renewal					
c. Taxicab Owner's License	\$64 per cab annually		100.0%	\$68 per cab annually	20,400	19,200	20,400	94.1%	100.0%
d. Restricted Owner's License	\$1,790 per company annually			\$2,109 per company annually					
e. Limousine Permit	\$7.50 per vehicle annually			Eliminate					
f. Taxicab Driver's Permit	\$137 per 2 years per driver		100.0%	\$263 per 2 years per driver	131,500	68,500	131,500	52.1%	100.0%
g. Taxicab Company Reinspection	\$64 per reinspection			No Change					
h. Taxicab Driver's Retest	\$95 per retest		100.0%	\$103 per retest	21,630	19,950	21,630	92.2%	100.0%
SUBTOTAL - Taxicab/Limousine			100.0%		173,530	107,650	173,530	62.0%	100.0%

*Costs shown exclude investigative time.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
18. STREET CLOSING		Category I							
a. Temporary Street Closing Permit	\$136 per permit		100.0%	\$171 per permit	6,840	5,440	6,840	79.5%	100.0%
b. Block Party Permit									
• New Permit	\$44 per permit		100.0%	\$65 per permit	5,850	3,960	5,850	67.7%	100.0%
• Renewal Fee**	\$28 per renewal (no charge within one year)			\$32 per renewal (no charge within one year)					
SUBTOTAL - Street Closing			100.0%		12,690	9,400	12,690	74.1%	100.0%
19. FUNERAL ESCORT		Category I							
a. Operator Permit - Initial	\$106 initial permit			\$298 initial permit	0	0	0	N/A	N/A
b. Operator Permit - Renewal	\$65 annual renewal			\$114 annual renewal	0	0	0	N/A	N/A
c. Vehicle Inspection Permit	\$33 annually			\$57 annually	0	0	0	N/A	N/A
SUBTOTAL - Funeral Escort			0.0%		0	0	0	N/A	N/A
20. TOW CAR		Category I							
a. Tow Car Business Permit									
• New Permit	\$301 per 2 years		N/A	\$316 per 2 years					
• Renewal Fee	\$109 per 2 years		N/A	\$114 per 2 years					
b. Tow Car Driver									
• New Permit	\$65 per 2 years		N/A	\$114 per 2 years					
• Renewal Fee	" "		N/A	\$68 per 2 years					
c. Private Property Tow	\$120 per application per 2 years		100.0%	\$206 per application per two years	86,520	50,400	86,520	58.3%	100.0%
SUBTOTAL - Tow Car			100.0%		86,520	50,400	86,520	58.3%	100.0%
21. ICE CREAM VENDOR		Category I							
a. Ice Cream Business									
• New Permit	\$105 per permit+fingerprint fees		100.0%	\$135 per permit+ fingerprint fees	684	420	540	61.4%	78.9%
• Renewal Fee	\$76 annual renewal		100.0%	\$97 annual renewal	4,375	2,660	3,395	60.8%	77.6%
b. Ice Cream Employee License									
• New Permit	\$105 per permit+fingerprint fees		100.0%	\$135 per permit+ fingerprint fees	3,078	1,890	2,430	61.4%	78.9%
• Renewal Fee	\$76 annual renewal		100.0%	\$97 annual renewal	6,250	3,800	4,850	60.8%	77.6%
c. Ice Cream Truck Inspection	\$65 per 2 years		100.0%	\$68 per 2 years	340	325	340	95.6%	100.0%
SUBTOTAL - Ice Cream Vendor			100.0%		14,727	9,095	11,555	61.8%	78.5%

**Renewal is free if renewed within one year of original application.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
22. PUBLIC ENTERTAINMENT		Category I							
a. Business Permit	\$197 per 2 years		100.0%	\$206 per 2 years	10,300	9,850	10,300	95.6%	100.0%
b. Ownership/Management License	\$153 per 2 years			\$228 per 2 years					
SUBTOTAL - Public Entertainment			100.0%		10,300	9,850	10,300	95.6%	100.0%
23. SECONDARY EMPLOYMENT		Category I							
a. New Permit	\$349 per year		100.0%	No Change	52,350	52,350	52,350	100.0%	100.0%
b. Renewal Fee	\$349 per year			" "					
c. Schools/Public Entity	\$35 per year		100.0%	" "	0	0	0	N/A	N/A
d. Permit - Events lasting 5 days or less	\$150 per event		100.0%	\$154 per event	7,700	7,500	7,700	97.4%	100.0%
SUBTOTAL - Secondary Emplymnt			100.0%		60,050	59,850	60,050	99.7%	100.0%
24. EMERGENCY RESPONSE FEE		Category II							
a. Access Line Fee	New Fee			\$1.75 per month per access line*	11,300,000	0	10,000,000	0.0%	88.5%
b. Trunk Line Fee	New Fee			\$13.13 per month per trunk line with a cap of \$35,000 per account per service location (CPI adjusted annually)*				N/A	N/A
SUBTOTAL - Emergency Response					11,300,000	0	10,000,000	0.0%	88.5%
25 OTHER MISC PERMITS/FEES		Category I							
a. License/Permit Transfer	\$33 per transfer			\$34 per transfer					
b. One-Day Liquor Assessment	\$98 per permit		100.0%	\$103 per permit	10,506	9,996	10,506	95.1%	100.0%
c. Replacement of ID Cards, Permits & Licenses	\$33 per replacement			\$34 per replacement					
d. Press Pass	\$33 per year		100.0%	\$34 per year	1,360	1,320	1,360	97.1%	100.0%
e. Media Production Permit	\$415 per permit		100.0%	\$436 per permit	1,308	1,245	1,308	95.2%	100.0%
f. Inter-Agency Non-Emergency Assistance	New Fee			Actual cost of response					
g. Pre-Processing Fee	New Fee			Actual cost of pre-processing plus fingerprint fees					
SUBTOTAL - Other Permits/Fees			100.0%		13,174	12,561	13,174	95.3%	100.0%

*Preliminary estimates of monthly charges. The analysis on the actual monthly charges that would be imposed is still in progress.
Details will be provided in a Manager's Budget Addendum (MBA) to be issued under a separate cover.

DEPARTMENTAL FEES & CHARGES

POLICE

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005 Fee	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND					14,820,411	2,852,227	13,291,382	19.2%	89.7%
TOTAL DEPARTMENT - NON-GENERAL FUND					N/A	N/A	N/A	N/A	N/A
TOTAL DEPARTMENT - CATEGORY I					3,270,411	2,792,224	3,231,379	85.4%	98.8%
TOTAL DEPARTMENT - CATEGORY II					11,550,000	60,003	10,060,003	0.5%	87.1%
TOTAL DEPARTMENT					14,820,411	2,852,227	13,291,382	19.2%	89.7%